

## 6.KOUGA STRATEGIES TABLE

### Key Performance Area: SPATIAL AND ENVIRONMENTAL RATIONALE

**Goal:** To develop Kouga as an integrated, spatially equitable municipal area, maximizing the potential benefits of its environmental assets in a sustainable and prosperous manner for all its people

**Priority Issue:** Differentiated approach to municipal planning and support

**Objective:** Controlled development through the implementation of the SDF for the benefit of the community

Performance Indicator	Baseline	Annual Targets					Strategies	Projects	Wards
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			
% compliance with the Spatial Development Framework	Not measured	100%	100%	100%	100%	100%	Ensure compliance with the Kouga Spatial Development Framework	Land use planning management	Kouga
								Building control	Kouga
								Integration of human settlements	Kouga
								Rural Development	Kouga
								Urban development	Kouga
								Environmental sustainability	Kouga
Interdepartmental planning coordination	Kouga								

### Key Performance Area: BASIC SERVICES AND INFRASTRUCTURE

**Goal:** To provide quality, sustainable municipal infrastructure and social services, consistently maintaining and improving the needs of the people of Kouga and enabling their aspirations

**Priority Issue:** Water and sanitation

**Objective:** Provide water and sanitation services to all residents of Kouga

Performance Indicator	Baseline	Annual Targets					Strategies	Projects	Wards
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			
% of formal households with access to basic level of water, sanitation, electricity and refuse waste removal	100%	100%	100%	100%	100%	100%	Provide households with access to basic services	Water Services	Kouga
								Sanitation Services	Kouga
								Electricity services	Kouga

% of formal households earning less than R1100 per month with access to free basic water, sanitation and refuse waste removal services based on indigent register	100%	100%	100%	100%	100%	100%	Provide indigent households with free access to basic services	Waste removal services	Kouga
								Indigent support	Kouga
% of schools within formal residential areas with access to potable water and sanitation and refuse removal services	100%	100%	100%	100%	100%	100%	Support education through the provisions of basic services to schools	Education support	Kouga
% of clinics within formal residential areas with access to potable water, sanitation and refuse removal services	100%	100%	100%	100%	100%	100%	Support primary health services through the provision of basic services to clinics	Primary health support	Kouga
% of informal households using bucket sanitation	1570	0	250/1570	750/1570	1250/12570	1570/1570	Eradicate the use of buckets through the provision of acceptable sanitation systems to formal households	Bucket eradication	Kouga
Blue Drop Score for quality of potable water	74.90%	100%	100%	100%	100%	100%	Provide quality water to all residents of Kouga	Potable water quality	Kouga
Green Drop score for quality of waste water	45.30%	100%	100%	100%	100%	100%	Ensure waste water meet quality standards	Effluent water quality	Kouga

**Priority Issue:** Energy and electricity

**Objective:** Provide energy and electricity services to all residents of Kouga

Performance Indicator	Baseline	Annual Targets					Strategies	Projects	Wards
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			
% of households earning less than R1100 per month with access to free basic electricity services based on indigent register	100%	100%	100%	100%	100%	100%	Provide indigent households with free access to basic services	Electricity supply to indigent households	Kouga
% of schools with access to electricity	100%	100%	100%	100%	100%	100%	Support education through the provision of basic services	Electricity supply to schools	Kouga
% of clinics with access to electricity	100%	100%	100%	100%	100%	100%	Support primary health services through the provision of basic services to clinics	Electricity supply to Clinics	Kouga

**Priority Issue:** Roads and storm water

**Objective:** Provide roads and storm water services to all residents of Kouga

Performance Indicator	Baseline	Annual Targets					Strategies	Projects	Wards
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			
% of formal households serviced with surfaced roads	85% (Estimate, baseline not established)	0	87/100%	90/100%	92/100%	95/100%	Reduce unsurfaced roads through Road paving	Road paving	Kouga
% of road infrastructure requiring upgrade	27%	0/27%	10/27%	40/27%	75/27%	100/27%	Reduce unsurfaced roads through surfacing	Road surfacing	Kouga
% of planned new road infrastructure constructed	0	0	20Km	15kM	17kM	15km	Ensure road construction to meet the demands of the communities	Road construction	Kouga
% of capital budget reserved for upgrading and road maintenance used	0	0	5%	7%	10%	10%	Ensure road maintenance through the provision of funds for maintenance	Road Maintenance	Kouga

**Priority Issue:** Human settlements

**Objective:** Provide housing to the poor

Performance Indicator	Baseline	Annual Targets					Strategies	Projects	Wards
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			
Number of houses constructed for the poor	98 build 2011/12	0	2500	2000	2080	2000	Reduce the number of people living in informal settlements	Construct housing for the poor	Kouga
							Ensure sufficient land is available for the construction of houses for the poor	Land acquisition	Kouga
Number of leases converted	1000 backlog	0	50	250	350	350	Manage the conversion of old leases to ensure security of tenure	Security of tenure	Kouga

% of households living in informal settlements	10%	10%	9%	8.50%	8%	7.50%	Reduce the number of people living in informal settlements	Informal settlement eradication	Kouga
% of informal households provided with basic services	100%	100%	100%	100%	100%	100%	Ensure informal households have access to water within 200m from the place of residence	Provision of basic services to informal settlements	Kouga
% of households in formal housing settlements that conforms to the minimum building standards for residential houses	100%	100%	100%	100%	100%	100%	Ensure households in formal settlements have houses that conforms to the minimum building standards for residential houses	Building control	Kouga

**Priority Issue:** Land use management

**Objective:** The sustainable management of land in Kouga

Performance Indicator	Baseline	Annual Targets					Strategies	Projects	Wards
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			
Number of audit exceptions raised by the Auditor General on estates management	Not measured	0	0	0	0	0	Ensure estates are m per legislative requirements	Estate Management	Kouga

**Priority Issue:** Health services

**Objective:** Provide environmental health services to the residents of Kouga

Performance Indicator	Baseline	Annual Targets					Strategies	Projects	Wards
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			
Number of premises reached through environmental health inspections	450	470	490	505	520	530	Ensure all food handling premises complies with national legislation	Health compliance inspections	Kouga
Number of water points measured on a monthly basis for bacteriological testing	32 per month	32 per month	32 per month	35 per month	35 month	35 per month	Ensure all water meets legal requirements	Water quality	Kouga
Number of people reached through HIV/AIDS outreaches and support	1500	1700	2000	2500	3000	35000	Do HIV/AIDS outreaches and support programmes for people of Kouga	HIV/AIDS	Kouga

**Priority Issue:** Environmental legislation and compliance

**Objective:** Full compliance with environmental legislation

		Annual Targets							
Performance Indicator	Baseline	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Strategies	Projects	Wards
Number of exceptions raised through audit or otherwise relative compliance with environmental legislation	Not measured	0	0	0	0	0	Implement a management system to ensure full compliance with environmental management legislation	Environmental Management	Kouga
Number of exceptions raised relative to compliance with EIA processes	Not measured	0	0	0	0	0	Ensure EIA management supports development in Kouga	EIA Management	Kouga

**Priority Issue:** Disaster Management

**Objective:** Provide disaster management, Fire and Rescue Services to the residents of Kouga

		Annual Targets							
Performance Indicator	Baseline	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Strategies	Projects	Wards
% of residents covered throughout the Disaster Management Plan of Kouga	Not measured	100%	100%	100%	100%	100%	Implement a Disaster Management Plan that shall serve all residents of Kouga	Disaster Management	Kouga
% of residents with access to fire and rescue services within 15 Minutes	Not measured	100%	100%	100%	100%	100%	Provide a fast responding fire and rescue services to the residents of Kouga	Fire and Rescue Services	Kouga

**Priority Issue:** Solid waste, refuse and cleaning

**Objective:** provide waste and refuse removal services to the residents of Kouga

		Annual Targets							
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Performance Indicator	Baseline	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Strategies	Projects	Wards
% of households with access to weekly refuse removal services	100%	100%	100%	100%	100%	100%	Provide all households with refuse removal services	Residential refuse removal	Kouga
% of commercial enterprises with access to refuse removal services at 3 removals per week	100%	100%	100%	100%	100%	100%	Provide all commercial enterprises with refuse removal services	Commercial refuse removal	Kouga
% of people earning less than R1100 with free access to weekly refuse removal services as per indigent register	100%	100%	100%	100%	100%	100%	Ensure indigent households have access to free refuse removal services	Indigent support	Kouga
% compliance with licensing agreements for solid waste sites	Not measured	100%	100%	100%	100%	100%	Ensure the management of solid waste sites complies with all legal requirements	Solid Waste Management	Kouga

**Priority Issue:** Coastal and estuary management

**Objective:** Well managed coastal areas and estuaries

		Annual Targets							
Performance Indicator	Baseline	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Strategies	Projects	Wards
Number of beaches with Blue Flag Status	1 beach	1	1	1	2	2	Ensure high quality experience for visitors to our beaches	Blue Flag	?
Performance rating as per community satisfaction survey	Unknown	3.1/5	3.2/5	3.8/5	4.1/5	4.2/5	Ensure well managed coastal areas and estuaries	Coastal Management	?

**Priority Issue:** Safety and security

**Objective:** Ensure the safety of residents of Kouga

		Annual Targets							
Performance Indicator	Baseline	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Strategies	Projects	Wards

% of formal households serviced with street or area lighting	Not measured	100%	100%	100%	100%	100%	Improve the safety of residents through the provision of street and area lighting for residential areas	Street and area lighting	Kouga
Number of days per week Law Enforcement Services are available to the community	7 Days per week	7 Days per week	7 Days per week	7 Days per week	7 Days per week	7 Days per week	Ensure the provision of Law enforcement services on a continuous basis	Law Enforcement	Kouga
	7 Days per week	7 Days per week	7 Days per week	7 Days per week	7 Days per week	7 Days per week	Ensure the provision of traffic services to residents of Kouga on a continuous basis	Traffic Services	Kouga

**Priority Issue:** Community and recreation

**Objective:** Provide recreational facilities for the residents of Kouga

Performance Indicator	Baseline	Annual Targets					Strategies	Projects	Wards
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			
% of residents in formal residential areas with access to recreational facilities within 5km of residence	100%	100%	100%	100%	100%	100%	Ensure recreational facilities are available to all residents of Kouga	Recreational facilities and community halls	Kouga
Number of sports fields that are in suitable conditions for public use	3 of 17	5 of 17	7 of 17	10 of 17	13 of 17	17 of 17	Ensure sporting facilities are in a suitable conditions for utilization by communities	Sport field upgrade and maintenance	Kouga
% of visitors to caravan parks and resorts satisfied with the condition of the parks as per satisfaction survey	Not measured	3.1/5	3.2/5	3.8/5	4.1/5	4.2/5	Ensure caravan parks and resorts are competitive in the market	Caravan Parks and resorts	Kouga
Number of people making use of library facilities	25,728	29,000	32,000	35,000	40,000	50,000	Ensure functionality and user-friendliness of Libraries	Library management	Kouga
Number of additional library facilities	11 Current	1 Additional library	No additional	No additional	No additional	1 Additional library	Ensure sufficient libraries are available to meet the needs of the communities	Library construction	Kouga

**Priority Issue:** Cemeteries

**Objective:** Provide burial and cemetery facilities for the residents of Kouga

Performance Indicator	Baseline	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Strategies	Projects	Wards
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Number of additional cemeteries provided	17	2 additional	2 additional	1 additional	1 additional	1 additional	Provide cemetery facilities to the residents of Kouga	Cemeteries	4,5,7 and 10
% of available graves per grave site	13.91% (average, W1, W2, W3, W4, W5 = 0% available)	20% per cemetery	20% per cemetery	20% per cemetery	20% per cemetery	20% per cemetery	Ensure cemetery facilities are available to the residents of Kouga	Cemeteries	Kouga

**Key Performance Area: LOCAL ECONOMIC DEVELOPMENT**

**Goal:** To create and facilitate a conducive environment that builds inclusive local economies, sustainable decent employment and eradicates poverty

**Priority Issue:** Attract investment

**Objective:** Create an enabling environment for investment

Performance Indicator	Baseline	Annual Targets					Strategies	Projects	Wards
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			
% increase in investments	Not measured	2%	5%	6%	7%	8%	Streamline processes of value added applications for investment	Red Tape reduction	Kouga
Increased number of investments	Not measured	2%	5%	6%	7%	8%	Invest in Industrial development zones	Industrial Development	Kouga
% formal businesses retained and attracted	to be investigated	2%	2%	2%	2%	2%	Growing trade and raise net exports	Trade and export development	Kouga

**Priority Issue:** Tourism development

**Objective:** Sustainable tourism destinations

Performance Indicator	Baseline	Annual Targets					Strategies	Projects	Wards
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			
Number of tourist bed nights	Not measured	500	2000	2500	3000	3500	Promote tourism through Kouga Local Tourism	Support local tourism offices	Kouga
							Attract tourism and encourage local participation in festivals and local events	Support festivals and events	Kouga
							Create avenues to widen the tourism attractions	Promote township tourism	Kouga



							Work with stakeholders to align localities destinations, marketing and management	Tourism marketing	Kouga
							Encourage heritage/cultural and activity based development	Supports Museum, Arts Council and Sports Council	Kouga
							Maintain tourism amenities	Maintenance of tourism nodal points	Kouga
% of budget provided for the development of tourism and creative industries	Not measured	0.50%	0.75%	1%	1.25%	1.50%	Tourism support	Funding tourism development	Kouga

**Priority Issue:** Job creation

**Objective:** Improved employment opportunities

Performance Indicator	Baseline	Annual Targets					Strategies	Projects	Wards
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			
% of LED Budget spent on LED related activities	Not measured	100%	100%	100%	100%	100%	Ensure budgeted funds provided for LED activities are spent on LED related activities	LED budget management	Kouga
Number of jobs created through LED initiatives and capital projects	Not measured	50	100	150	200	250	Improved support to enterprises, cooperatives and BBEEE	Job Creation	Kouga
Number of jobs created through EPWP	Not measured	100	150	200	250	300	Job Creation through the Extended Public Works Programme	Job Creation	Kouga
Number of jobs created through PPP	Not measured	1	2	3	3	3	Facilitate the creation of Private Public Partnerships to facilitate job creation	Job Creation	Kouga
Number of LED Stakeholder forums held	Not measured	4/ 1 per quarter	4/ 1 per quarter	4/ 1 per quarter	4/ 1 per quarter	4/ 1 per quarter	Ensure regular LED Forum meetings to ensure maximum benefit	LED Forum	Kouga
Number of wards represented on the LED Stakeholder forum	Not measured	8 Wards	9 Wards	10 Wards	15 Wards	15 Wards	Ensure optimal ward representation on LED forum to ensure maximum benefit	LED Forum	Kouga
% of SMME that benefitted from a SMME support programme based on SMME Database	Not measured	25%	50%	60%	70%	89%	Link municipal procurement systems to local services and products	SMME Support	Kouga

**Priority Issue:** Build economic infrastructure and networks

**Objective:** Responsive economic infrastructure and networks

Performance Indicator	Baseline	Annual Targets					Strategies	Projects	Wards
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			
Number of rehabilitated projects implemented	Not measured	2/projects	2/projects	2/projects	2/projects	2/projects	Maintain, rehabilitate and expand bulk infrastructure for economic development initiatives	Economic development infrastructure rehabilitation	Kouga
Amount spent on maintenance of road networks and related economic infrastructure	Not measured	100%	100%	100%	100%	100%	Maintain and expand distribution and transportation roads, rail, public transport and ports networks	Economic development infrastructure maintenance	Kouga
Cadastral study per SDF review	Not measured	1/SDF	1/SDF	1/SDF	1/SDF	1/SDF	Ensure spatial plans provide for accessible commuter networks	Commuter networks	Kouga

**Priority Issue:** Agrarian reform

**Objective:** Viable lucrative agri-villages and access to affordable diverse food

Performance Indicator	Baseline	Annual Targets					Strategies	Projects	Wards
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			
% increase in new business establishment	Not measured	5%	10%	15%	20%	25%	Increase optimal value chain sustainable production and marketing	New business establishment	Kouga
% of farmers accessing land for farming	Not measured	5%	10%	15%	20%	25%	Establish and strengthen cropping and livestock livelihoods	Land availability for indigent farmers	Kouga
% of farmers receiving assistance with tools and equipment	Not measured	5%	10%	15%	20%	25%	Facilitate access to farming basic needs as technology, approaches, infrastructure and equipment	Farmer support	Kouga

**Priority Issue:** Economic access for rural nodes

**Objective:** Vibrant, equitable, sustainable rural economic communities

Performance Indicator	Baseline	Annual Targets					Strategies	Projects	Wards
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			
							Build economic corridors for linking rural to economic nodes		
							Ensure improved infrastructure services, communication networks		
							Ensure human development initiatives		

**Priority Issue:** Effective land reform

**Objective:** Increased pace of land tenure reforms

Performance Indicator	Baseline	Annual Targets					Strategies	Projects	Wards
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			
% commonages per ward	Not measured	5%	10%	15%	20%	25%	Facilitate the long term access to strategic land for commonages, farming, mining, fishing, industrial zones and other economic opportunities	Commonages for communities	Kouga
% of programmes implemented	Not measured	5%	5%	5%	5%	5%	Increase optimal value chain sustainable use of natural resources as land, trees, minerals and gasses	Sustainable use programme for natural resources	Kouga

**Priority Issue:** Viable creative industries

**Objective:** Improved quality of sport, arts and culture for economic benefits

Performance Indicator	Baseline	Annual Targets					Strategies	Projects	Wards
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			

Number of training received for creative industries	Not measured	4	4	4	4	4	Increase access to intermediate and high level occupation specific learning programmes and artisan skills	Creative industries training	Kouga
Labour force survey and skills development programme	Not measured	1	1				Institutionalize for mainstreamed administration of Sports, Arts, Culture and Heritage Sectors	Heritage development	Kouga
% of businesses involved in community development issues	Not measured	5%	5%	5%	5%	5%	Build platforms for expose and innovation	Social obligation programmes	Kouga

**Key Performance Area: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**

**Goal:** To provide professional, efficient, people centred human resources and administrative services to Kouga citizens, staff and council for a transformed, equitable and efficient developmental local government system.

**Priority Issue:** Internal and external communication platforms

**Objective:** Provide internal and external communication platforms

		Annual Targets							
Performance Indicator	Baseline	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Strategies	Projects	Wards
Performance rating as per community satisfaction survey	Not measured	3.1/5	3.2/5	3.8/5	4.1/5	4.2/5	Ensure the provision and maintenance of external communication platforms that shall meet the communication needs of stakeholders	External communications	Kouga
Performance rating as per internal satisfaction survey	Not measured	3.1/5	3.2/5	3.8/5	4.1/5	4.2/5	Ensure the provision and maintenance of internal communication platforms that shall meet the communication needs of Councillors and staff	Internal Communications	Kouga

**Priority Issue:** Customer satisfaction

**Objective:** Customers satisfied with the services rendered by the Municipality

		Annual Targets							
Performance Indicator	Baseline	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Strategies	Projects	Wards
Performance rating as per community satisfaction survey	Unknown	3.1/5	3.2/5	3.8/5	4.1/5	4.2/5	Ensure the delivery of services to the satisfaction of customers	Performance Management	Kouga

**Priority Issue:** Access to information

**Objective:** Customers satisfied accessibility of information

		Annual Targets							

Performance Indicator	Baseline	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Strategies	Projects	Wards
Performance rating as per community satisfaction survey	Not measured	3.1/5	3.2/5	3.8/5	4.1/5	4.2/5	Ensure the implementation of an access to information strategy that shall meet the needs of stakeholders	Access to information	Kouga

**Priority Issue:** Legal services

**Objective:** Provide acceptable levels of legal services to internal departments

		Annual Targets							
Performance Indicator	Baseline	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Strategies	Projects	Wards
Performance rating as per internal satisfaction survey	Not measured	3.1/5	3.2/5	3.8/5	4.1/5	4.2/5	Ensure the provision and maintenance of internal legal services that shall meet the communication needs of Councillors and staff	Internal legal services	Kouga

**Priority Issue:** Property management

**Objective:** To manage the property of Council to levels acceptable to the Auditor General

		Annual Targets							
Performance Indicator	Baseline	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Strategies	Projects	Wards
Number of exceptions raised by the Auditor General on property management	Not measured	0	0	0	0	0	Ensure the implementation of a property management system that shall meet all legal requirements	Property Management	Kouga

**Priority Issue:** Contract management

**Objective:** To manage the contracts of Council to levels acceptable to the Auditor General

		Annual Targets							
Performance Indicator	Baseline	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Strategies	Projects	Wards

Number of exceptions raised by the Auditor General on contract management	Not measured	0	0	0	0	0	Ensure the implementation of a contract management system that shall meet all legal requirements	Contract Management	Kouga
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**Priority Issue:** Office space

**Objective:** Provide sufficient office space to facilitate effective administration

Performance Indicator	Baseline	Annual Targets					Strategies	Projects	Wards
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			
Consolidated office accommodation	Insufficient office accommodation	Approval for construction of additional office accommodation	Funding for accommodation secured	Construction commence	Construction completed	None	Secure approval and funding for additional office accommodation	Office Accommodation	Kouga

**Priority Issue:** Staff establishment

**Objective:** Accelerate institutional transformation

Performance Indicator	Baseline	Annual Targets					Strategies	Projects	Wards
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			
Number of people from equity target groups employed in the 3 highest levels of management in compliance with the equity plan	2 of 7	6 of 7	6 of 7	6 of 7	6 of 7	6 of 7	Ensure the implementation of the Employment Equity Plan at Senior Management Level	Employment Equity at Senior Management level	Kouga
Number of approved and budgeted S57 positions filled for at least 10 months of the year	2 of 7	7 of 7	7 of 7	7 of 7	7 of 7	7 of 7	Ensure proper leadership and management by ensuring all Section 57 positions are filled	Section 57 Appointments	Kouga

Number of approved and budgeted posts for line managers filled	Not measured	15/24	24/24	24/24	24/24	24/24	Ensure continuous ability to deliver services by maintaining management staff numbers as per approved organogram	Organogram maintenance	Kouga
Number of approved budgeted posts for the full staff establishment filled	04-Jan	776/913	800/913	820/913	850/913	900/913	Ensure continuous ability to deliver services by maintaining staff numbers as per approved organogram	Organogram maintenance	Kouga
Vacancy rate for all approved budgeted posts	44% (488 vacant 1100 posts)	20% (220/1100)	15% (165/1100)	13% (143/1100)	10% (110/1100)	5% (55/1100)	Ensure continuous ability to deliver services by maintaining staff numbers as per approved organogram	Organogram maintenance	Kouga
Number of Technical Services S57 Managers and Line Managers registered with professional bodies	Not measured	10%	15%	20%	40%	80%	Ensure qualified staff is appointed to technical positions	Staff appointment	Kouga
Number of staff without Grade 12	Not measured	50% of staff with Grade 12	55% of staff with Grade 12	60% of staff with Grade 12	70% of staff with Grade 12	85% of staff with Grade 12	Improve the capacity of staff through job related training interventions	Skills Development	Kouga
Number of staff with Senior Certificate only (Grade 12)	Not measured	10% of staff higher qualifications than Grade 12	15% of staff higher qualifications than Grade 12	20% of staff higher qualifications than Grade 12	25% of staff higher qualifications than Grade 12	30% of staff higher qualifications than Grade 12	Improve the capacity of staff through job related training interventions	Skills Development	Kouga
Number of staff with tertiary accredited training qualifications	Not measured	10% of staff higher qualifications than Grade 12	15% of staff higher qualifications than Grade 12	20% of staff higher qualifications than Grade 12	25% of staff higher qualifications than Grade 12	30% of staff higher qualifications than Grade 12	Improve the capacity of staff through job related training interventions	Skills Development	Kouga

**Priority Issue:** Staff establishment

**Objective:** Increase skills capacity



Performance Indicator	Baseline	Annual Targets					Strategies	Projects	Wards
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			
% of budget spent on skills development	Not measured	1%	1.20%	1.30%	1.50%	1.80%	Ensure skills development is funded to enable the improvement of staff capacity through skills development initiatives	Funding skills development	Kouga

**Priority Issue:** Performance management

**Objective:** Improve institutional performance

Performance Indicator	Baseline	Annual Targets					Strategies	Projects	Wards
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			
Number of Performance Audit Committee meetings	No meetings	4 meetings at 1 per quarter	4 meetings at 1 per quarter	4 meetings at 1 per quarter	4 meetings at 1 per quarter	4 meetings at 1 per quarter	Ensure objective performance oversight through audit	Performance oversight	Kouga
Number of Institutional Performance Reports submitted to Council	1 Submission	4 Reports at 1 report per quarter	4 Reports at 1 report per quarter	4 Reports at 1 report per quarter	4 Reports at 1 report per quarter	4 Reports at 1 report per quarter	Ensure performance oversight by Council	Performance oversight	Kouga
% of Managerial Employees participating in the Performance Management System	Not measured	100%	100%	100%	100%	100%	Make managerial staff accountable for performance through performance agreements	Roll out performance plans to Managers	Kouga
% of audit exceptions included in performance agreements	Not measured	100%	100%	100%	100%	100%	Address audit exceptions through performance management	Audit corrective actions	Kouga

**Priority Issue:** Monitoring and evaluation

**Objective:** Strengthen monitoring and evaluation

		Annual Targets							
Performance Indicator	Baseline	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Strategies	Projects	Wards
Performance rating as per community satisfaction survey	Not measured	3.1/5	3.2/5	3.8/5	4.1/5	4.2/5	Ensure service delivery and accountability through monitoring and evaluation	Risk Management	Kouga
								Performance Management	Kouga

**Key Performance Area: FINANCIAL VIABILITY AND MANAGEMENT**

**Goal:** To build the financial sustainability of Kouga Municipality through empowering staff to achieve good governance and a clean administration promoting accuracy and transparency

**Priority Issue:** Financial Planning and Reporting

**Objective:** Improve the accuracy and integration of various components of the Financial System to enable proper financial planning and reporting

		Annual Targets							
Performance Indicator	Baseline	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Strategies	Projects	Wards
% financial reports drawn from the system	Not measured	65/100%	85/100%	95/100%	100%	100%	Improve system accuracy integration through Capacity building and system development	System training for all finance staff	Kouga
								Data cleansing	Kouga
Percentage of MSIG budget appropriately spent	100%	100%	100%	100%	100%	100%	Ensure grant funding is spent for intended purposes	MSIG expenditure control	Kouga
Percentage of FMG budget appropriately spent	100%	100%	100%	100%	100%	100%	Ensure grant funding is spent for intended purposes	FMG expenditure control	Kouga

**Priority Issue:** Financial Management Capacity

**Objective:** Empower staff and improve staff morale through skills development and capacity building

		Annual Targets							
Performance Indicator	Baseline	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Strategies	Projects	Wards

% of staff meeting minimum competency requirements as per SALGBC Job Descriptions	Not measured	20/100%	30/100%	60/100%	85/100%	100%	Conduct staff qualification audit against SALGBC minimum qualification requirements	Qualification audit	Kouga
							Train staff to meet minimum qualification requirements	Staff training	Kouga
% of staff satisfied with employment in the finance section	Not measured	50/100%	69/100%	80/100%	90/100%	100%	Ensure staff satisfaction through capacity and team building	Staff satisfaction audit	Kouga
								Team building	Kouga

**Priority Issue:** Revenue Generation

**Objective:** Increase revenue collection for financial viability through debt collection and accurate billings

Performance Indicator	Baseline	Annual Targets					Strategies	Projects	Wards
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			
% accuracy of service accounts	Not measured	75/100%	80/100%	85/100%	90/100%	100%	Conduct a Billing Accuracy Audit	Billing accuracy audit	Kouga
							Develop and implement a plan to improve billing accuracy and monitor implementation	Implementation plan and the monitoring thereof	Kouga
% of revenue collected against revenue raised	70%	80/100%	85/100%	85/100%	90/100%	95/100%	Develop and implement a revenue collection plan	Revenue collection	Kouga
								Meter-reading schedule maintenance	Kouga
Total own revenue as a percentage of the total actual budget	89%	89%	90%	91%	92%	93%	Financial viability	Revenue generation	Kouga
Total actual trade creditors as a % of total actual revenue	24%	24%	23%	22%	21%	20%	Financial viability	Financial viability	Kouga
% reduction of municipal consumer debt reduction	Not measured	5%	5%	10%	15%	20%	Develop and implement a debt reduction plan	Bad debt reduction	Kouga

**Priority Issue:** Strengthening governance and the control environment

**Objective:** Comply with Laws Regulations and Policies

Performance Indicator	Baseline	Annual Targets					Strategies	Projects	Wards
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			

Number of exceptions raised through Audit	Not measured	○ Exceptions	○ Exceptions	○ Exceptions	○ Exceptions	○ Exceptions	Develop a programme to monitor compliance with Laws, Regulations and Policies	Legal Compliance programme	Kouga
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**Priority Issue:** Clean Audit by 2014

**Objective:** Achieve a clean audit by 2014 and beyond

		Annual Targets							
Performance Indicator	Baseline	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Strategies	Projects	Wards
% of audit exceptions contained in performance agreements	Not measured	100%	100%	100%	100%	100%	Develop performance agreements that includes audit exceptions	Audit exceptions as part of PMS	Kouga
% compliance with corrective audit action plans	Not measured	100%	100%	100%	100%	100%	Develop audit corrective action plans and monitor implementation	Audit corrective plan	Kouga
Audit outcome	Disclaimer	Qualified	Unqualified	Clean	Clean	Clean	Improve the capacity of staff	Skills Development	Kouga

**Priority Issue:** Transparency and openness

**Objective:** To achieve a clean administration for 2014 and beyond

		Annual Targets							
Performance Indicator	Baseline	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Strategies	Projects	Wards
Performance rating as per community satisfaction survey	Unknown	3.1/5	3.2/5	3.8/5	4.1/5	4.2/5	Ensure community satisfaction through excellent service delivery	Performance Management	Kouga
Results of Audit report by Auditor General	Disclaimer	Qualified	Unqualified	Clean	Clean	Clean	Ensure matters raised by the Auditor General are attended to and corrected	Inclusion of Audit exceptions in performance agreements	Kouga

**Priority Issue:** Performance Management

**Objective:** Roll out performance management to all Finance employees

Performance Indicator	Baseline	Annual Targets					Strategies	Projects	Wards
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			
Number of employees participating in the PMS System	0	All Finance Managers 6	All supervisor y Finance staff post level 3 to 5	All Finance staff on post levels 6 to 17	All Finance Staff	All Finance Staff	Develop and enter into performance agreements for staff	Performance Agreement Development	Kouga
	0	All Line Managers 25	All supervisor y staff post level 3 to 5	All staff on post levels 6 to 17	All Staff	All Staff	Develop and enter into performance agreements for staff	Performance Agreement Development	Kouga

**Priority Issue:** Staff expenditure

**Objective:** Maintain staff expenditure to recommended levels

Performance Indicator	Baseline	Annual Targets					Strategies	Projects	Wards
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			
% of operating budget spent on staff expenditure	37%	37%	36%	35%	33%	32%	Control staff expenditure through minimizing personnel cost to be in line with national norms	Staff cost audit	Kouga

**Priority Issue:** Capital budget expenditure

**Objective:** Ensure expenditure of capital budget

Performance Indicator	Baseline	Annual Targets					Strategies	Projects	Wards
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			
% of capital budget spent on intended capital works	100%	100%	100%	100%	100%	100%	Ensure full expenditure of intended capital budget	Capital expenditure budget implementation	Kouga

% of MIG budget appropriately spent	100%	100%	100%	100%	100%	100%	Ensure grant funding is spent for intended purposes	MIG expenditure control	Kouga
% of Department of Energy funding appropriately spent	100%	100%	100%	100%	100%	100%	Ensure Department of Energy funding is spent for the intended purposes	Department of Energy funding expenditure control	Kouga

**Key Performance Area: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**Goal:** To create an enabling environment for active public participation and an administrative culture characterised by accountability transparency and efficiency

**Priority Issue:** Ward Committees

**Objective:** To have a fully operational Ward Committee system

		Annual Targets							
Performance Indicator	Baseline	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Strategies	Projects	Wards
Number of functional ward committees	5 of 15	15/15	15/15	15/15	15/15	15/14	Assist and encourage ward committees	Ward Committee Assistance	Kouga
Number of Ward Committees with 12 meetings per year	1 of 15	15/15	15/15	15/15	15/15	15/15	Assist and encourage ward committees	Ward Committee Assistance	Kouga

**Priority Issue:** Stakeholder relations

**Objective:** Improve external communications

		Annual Targets							
Performance Indicator	Baseline	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Strategies	Projects	Wards
Number of Kouga News publications	4 at 1 per quarter	4 at 1 per quarter	4 at 1 per quarter	4 at 1 per quarter	4 at 1 per quarter	4 at 1 per quarter	Utilize the Kouga News as a means of communication with the general public	Kouga News	Kouga
% up time of the Official Kouga Web Site	Not measured	85/100%	90/100%	100%	100%	100%	Ensure the Municipal web site remains accessible at all times	Web Site up time	Kouga
Number of Mayoral Imbizo's	2	2	2	2	4 at 1 per quarter	4 at 1 per quarter			
Number of subscriptions to Kouga Facebook	850	2000	2750	3500	4250	5000	Encourage communications through the Kouga Face Book site	Face Book communications	Kouga

**Priority Issue:** Stakeholder relations

**Objective:** Improve public participation

Performance Indicator	Baseline	Annual Targets					Strategies	Projects	Wards
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			
Performance rating as per community satisfaction survey	Not measured	3.1/5	3.2/5	3.8/5	4.1/5	4.2/5	Implement systems and control measures to optimize public participation	Public participation	Kouga
Number of Audit Committee Meetings held	Not measured	4 at 1 per quarter	4 at 1 per quarter	4 at 1 per quarter	4 at 1 per quarter	4 at 1 per quarter	Ensure external oversight through audit committee	Audit Committee administration	Kouga
Number Wards reached through public participation meetings held	Not measured	15 Wards at 1 meeting per quarter	15 Wards at 1 meeting per quarter	15 Wards at 1 meeting per quarter	15 Wards at 1 meeting per quarter	15 Wards at 1 meeting per quarter	Provide administrative support to constituency Councillors to facilitate quarterly ward constituency meetings	Ward Meetings Constituency	Kouga

**Priority Issue:** Stakeholder relations

**Objective:** Improve Access to information

Performance Indicator	Baseline	Annual Targets					Strategies	Projects	Wards
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			
Performance rating as per community satisfaction survey	Not measured	3.1/5	3.2/5	3.8/5	4.1/5	4.2/5	Implement access to information systems that shall meet the needs of the community	Access to information	Kouga

**Priority Issue:** Stakeholder relations

**Objective:** Improve customer satisfaction

Performance Indicator	Baseline	Annual Targets					Strategies	Projects	Wards
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			



Performance Indicator	Baseline	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Strategies	Projects	Wards
Performance rating as per community satisfaction survey	Not measured	3.1/5	3.2/5	3.8/5	4.1/5	4.2/5	Implement systems to ensure satisfactory service delivery performance	Performance Management	Kouga

**Priority Issue:** Stakeholder relations

**Objective:** Improve Intergovernmental Relations

		Annual Targets							
Performance Indicator	Baseline	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Strategies	Projects	Wards
Number of IGR meetings	Not measured	4 at 1 meeting per quarter	4 at 1 meeting per quarter	4 at 1 meeting per quarter	4 at 1 meeting per quarter	4 at 1 meeting per quarter	Ensure co-operative governance through consultation with National and Provincial Sector Departments	Inter Governmental Relations	Kouga

**Priority Issue:** Monitoring and evaluation

**Objective:** Improved service delivery through Monitoring and Evaluation

		Annual Targets							
Performance Indicator	Baseline	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Strategies	Projects	Wards
Performance rating as per community satisfaction survey	Unknown	3.1/5	3.2/5	3.8/5	4.1/5	4.2/5	Ensure service delivery and accountability through monitoring and evaluation	Risk Management	Kouga
								Performance Management	Kouga

**Priority Issue:** Performance Management

**Objective:** Improved institutional performance

		Annual Targets							
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Performance Indicator	Baseline	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Strategies	Projects	Wards
Performance rating as per community satisfaction survey	Unknown	3.1/5	3.2/5	3.8/5	4.1/5	4.2/5	Ensure service delivery and accountability through management of performance at individual level	Roll out performance to lower levels	Kouga
Number of institutional performance reports submitted to the Audit Committee and Council	None	4 at 1 per quarter	4 at 1 per quarter	4 at 1 per quarter	4 at 1 per quarter	4 at 1 per quarter	Ensure oversight over performance through submissions to Council on a quarterly basis	Performance Reporting	Kouga
Number of Departmental Performance Reports submitted to Portfolio Committees	None	4 at 1 per quarter	4 at 1 per quarter	4 at 1 per quarter	4 at 1 per quarter	4 at 1 per quarter	Ensure oversight over performance through submissions to Portfolio Committees on a quarterly basis	Performance Reporting	Kouga